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## **Mission**

To enhance our community by improving the quality of life for those we serve and to provide the highest quality community-based programs possible to meet needs of those we serve.

## **Business Strategy**

The Community Services Administration Office acts as a liaison for the County on activities and issues that involve community corrections, public health and social services. Our office also provides overall direction, coordination and administrative support for its divisions.

## **Objectives**

Establish performance measures and report results to the BCC, County management and departmental customers.

Ensure compliance with all Federal, State and local laws and administrative guidelines.

Enhance and improve the efficiency and effectiveness of all automated information systems.

Provide a presence in government and in the community that demonstrates a commitment to our mission.

Serve as a leader in providing and operating community based correctional programs that work to reduce crime and the impact of crime in the community.

<b>Department: COMMUNITY SERVICES</b>					<b>Seminole County</b>	
<b>Division:</b>					<b>FY 2001/02</b>	
<b>Section: ADMINISTRATION</b>					<b>FY 2002/03</b>	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
<b>EXPENDITURES:</b>						
Personal Services	158,284	166,298	159,907	-3.8%	168,385	5.3%
Operating Services	12,443	13,183	15,320	16.2%	15,533	1.4%
Capital Outlay	0	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
<b>Subtotal Operating</b>	<b>170,727</b>	<b>179,481</b>	<b>175,227</b>	<b>-2.4%</b>	<b>183,918</b>	<b>5.0%</b>
Capital Improvements	0	0	0		0	
<b>TOTAL EXPENDITURES</b>	<b>170,727</b>	<b>179,481</b>	<b>175,227</b>	<b>-2.4%</b>	<b>183,918</b>	<b>5.0%</b>
<b>FUNDING SOURCE(S)</b>						
General Fund	170,727	179,481	175,227	-2.4%	183,918	5.0%
<b>TOTAL FUNDING SOURCE(S)</b>	<b>170,727</b>	<b>179,481</b>	<b>175,227</b>	<b>-2.4%</b>	<b>183,918</b>	<b>5.0%</b>
Full Time Positions	3	3	2		2	
Part-Time Positions	0	0	0		0	
<b>New Programs and Highlights for Fiscal Year 2001/02</b>						
A position was transferred to the Veteran's Services division during FY 00/01.						
<b>New Programs and Highlights for Fiscal Year 2002/03</b>						
<b>Capital Improvements</b>	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	
Total Project Cost	0	0	0	0	0	0
Total Operating Impact	0	0	0	0	0	0